

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.5% of the total institution budget. The average cost per inmate day is approximately \$48.89 for FY 2003-2004.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,794,543	\$2,161,960	\$2,161,960	\$2,540,499	\$2,447,828	\$285,868
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	8,795	8,795	0	0	(8,795)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,794,543</b>	<b>\$2,170,755</b>	<b>\$2,170,755</b>	<b>\$2,540,499</b>	<b>\$2,447,828</b>	<b>\$277,073</b>
EXPENDITURES & REQUEST:						
Salaries	\$585,025	\$629,876	\$629,876	\$651,025	\$651,025	\$21,149
Other Compensation	12,038	0	0	0	0	0
Related Benefits	119,505	122,090	122,090	173,471	131,049	8,959
Total Operating Expenses	1,073,682	667,756	667,756	668,802	618,275	(49,481)
Professional Services	0	0	0	0	0	0
Total Other Charges	3,813	751,033	751,033	1,047,201	1,047,479	296,446
Total Acq. & Major Repairs	480	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,794,543</b>	<b>\$2,170,755</b>	<b>\$2,170,755</b>	<b>\$2,540,499</b>	<b>\$2,447,828</b>	<b>\$277,073</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$8,795	\$8,795	\$0	\$0	(\$8,795)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,161,960</b>	<b>\$2,170,755</b>	<b>17</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$2,161,960</b>	<b>\$2,170,755</b>	<b>17</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$294,843	\$294,843	0	Risk Management Adjustment
\$1,603	\$1,603	0	Comprehensive Public Training Program Adjustment
\$11,997	\$11,997	0	Group Insurance Adjustment
\$0	(\$8,795)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$26,906	\$26,906	0	Other Adjustments - Personal Services adjustment per the department plan
(\$49,481)	(\$49,481)	0	Other Adjustments - Operating Services adjustment per the department plan
<b>\$2,447,828</b>	<b>\$2,447,828</b>	<b>17</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$2,447,828</b>	<b>\$2,447,828</b>	<b>17</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$2,447,828</b>	<b>\$2,447,828</b>	<b>17</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$4,633	Allocation to the Comprehensive Public Training Program
\$989,629	Allocation to the Office of Risk Management
\$53,217	Allocation to the Office of Telecommunication Management
<b>\$1,047,479</b>	<b>TOTAL INTERAGENCY TRANSFERS - OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.